

Program B: Alcohol and Tobacco Control

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: 12 Department of Revenue
 AGENCY ID: 12-440 Office of Revenue
 PROGRAM ID: Program B Alcohol and Tobacco Control

1. (KEY) Reduce the average time required for taxpayers to receive alcohol and tobacco permits by 3% to improve taxpayer services by 2003.

Strategic Link: This operational objective is an incremental step toward accomplishing the Strategic Goal and Objective to reduce underage consumption of alcohol and tobacco through professional, knowledgeable, and courteous service to the taxpayers of the state.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average time for taxpayers to receive alcohol and tobacco permits (in days)	20	20	20	20	19	23
K	Total number of tobacco permits processed	15,000	10,595	15,500	15,000	15,000	13,000
K	Number of tobacco permit renewals processed ¹	Not Applicable	14,359	Not Applicable	14,000	14,000	11,000
K	Total number of alcohol permits processed	30,000	24,641	30,000	30,000	30,000	30,000
K	Number of new Class A & B permits issued ¹	Not Applicable	4,090	Not Applicable	4,000	4,000	4,000
K	Number of new special events permits issued ¹	Not Applicable	2,511	Not Applicable	2,000	2,000	1,500
K	Number of alcohol permit renewals processed ¹	Not Applicable	21,112	Not Applicable	21,000	21,000	21,000
K	Number of tobacco permits issued ¹	Not Applicable	14,359	Not Applicable	14,200	14,200	13,000
K	Number of alcohol permit applications denied ¹	Not Applicable	193	Not Applicable	150	150	150
K	Number of tobacco permit applications denied ¹	Not Applicable	76	Not Applicable	75	75	75

¹ This is a new performance indicator. It did not appear under Act 12 of 2001 and has no performance standards for FY 2001-02. The value shown for yearend performance FY 2001-01 is provided when available and the value shown for existing performance standard FY 2001-02 is an estimate of yearend performance; it is not a performance standard.

DEPARTMENT ID: 12-Department of Revenue

AGENCY ID: 12-440 Office of Revenue

PROGRAM ID: Program B: Alcohol and Tobacco Control

2. (KEY) Reduce the number of alcohol compliance violations to below 19% by 2003.

Strategic Link: Reduce underage consumption of alcohol and tobacco through professional, knowledgeable, and courteous service to the taxpayers of the state.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Alcohol non-compliance rate	22%	17%	20%	10% ¹	18% ²	22%
K	Tobacco non-compliance rate	10%	11%	8%	7% ¹	8% ²	10%
K	Total number of compliance checks	7,000	5,245	7,000	11,000 ¹	7,000 ²	5,000
K	Total number of inspections	21,000	28,129	21,000	21,000	23,000 ³	20,000
G	Total number of citations Issued	Not Applicable	1,103	Not Applicable	1,200	1,100	1,000
G	Total number of summonses and arrests	Not Applicable	2,706	Not Applicable	2,700	2,700	2,400

¹ August 15, 2001 performance standard adjustment based on 2001 HB 1 amendments: \$150,000 payable out of State General Fund by Fees and Self-generated Revenues from prior year collections of alcoholic beverage and tobacco fees to the Alcohol and Tobacco Control.

² Continuation level includes a \$384,719 CB 4 non-recurring adjustment for one-time expenditures by non-recurring Fees and Self-generated Revenues from prior year collections for operating expenses and additional compliance checks to enforce underage tobacco sales laws.

³ Continuation level includes a \$448,034 CB 6 compulsory adjustment for salaries and related benefits needed for ATC's 81 positions for 2002-03. If the CB 6 compulsory adjustment is not funded, the performance standards will revert to Act 12 performance standard.

DEPARTMENT ID: 12-Department of Revenue
 AGENCY ID: 12-440 Office of Revenue
 PROGRAM ID: Program B Alcohol and Tobacco

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Average time for taxpayers to receive alcohol and tobacco permits (in days)	Not Available	Not Available	Not Available	30	20
Total number of tobacco permits processed	Not Available	Not Available	Not Available	10,599	19,595
Number of tobacco permit renewals processed ¹	Not Available	Not Available	Not Available	Not Available	14,359
Total number of alcohol permits processed	Not Available	Not Available	Not Available	28,008	24,641
Number of new Class A & B permits issued ¹	Not Available	Not Available	Not Available	3,724	4,090
Number of new special events permits issued ¹	Not Available	Not Available	Not Available	2,583	2,511
Number of alcohol permit renewals processed ¹	Not Available	Not Available	Not Available	24,126	21,112
Number of tobacco permits issued ¹	Not Available	Not Available	Not Available	1,948	14,359
Number of alcohol permit applications denied ¹	Not Available	Not Available	Not Available	97	193
Number of tobacco permit applications denied ¹	Not Available	Not Available	Not Available	95	76

¹ This is a new performance indicator. It did not appear under Act 12 of 2001 and has no performance standards for FY 2001-02.

DEPARTMENT ID: 12 Department of Revenue

AGENCY ID: 12-440 Office of Revenue

PROGRAM ID: Program B Alcohol and Tobacco Control

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Alcohol non-compliance rate	Not Available	66%	30%	12%	17%
Tobacco non-compliance rate	Not Available	22%	12%	8%	11%
Total number of compliance checks	Not Available	Not Available	Not Available	10,133	5,245
Total number of citations issued	Not Available	Not Available	3,080	1,380	1,103
Total number of inspections	Not Available	Not Available	Not Available	31,747	28,129
Total number of summonses and arrests	Not Available	Not Available	Not Available	3,470	2,706